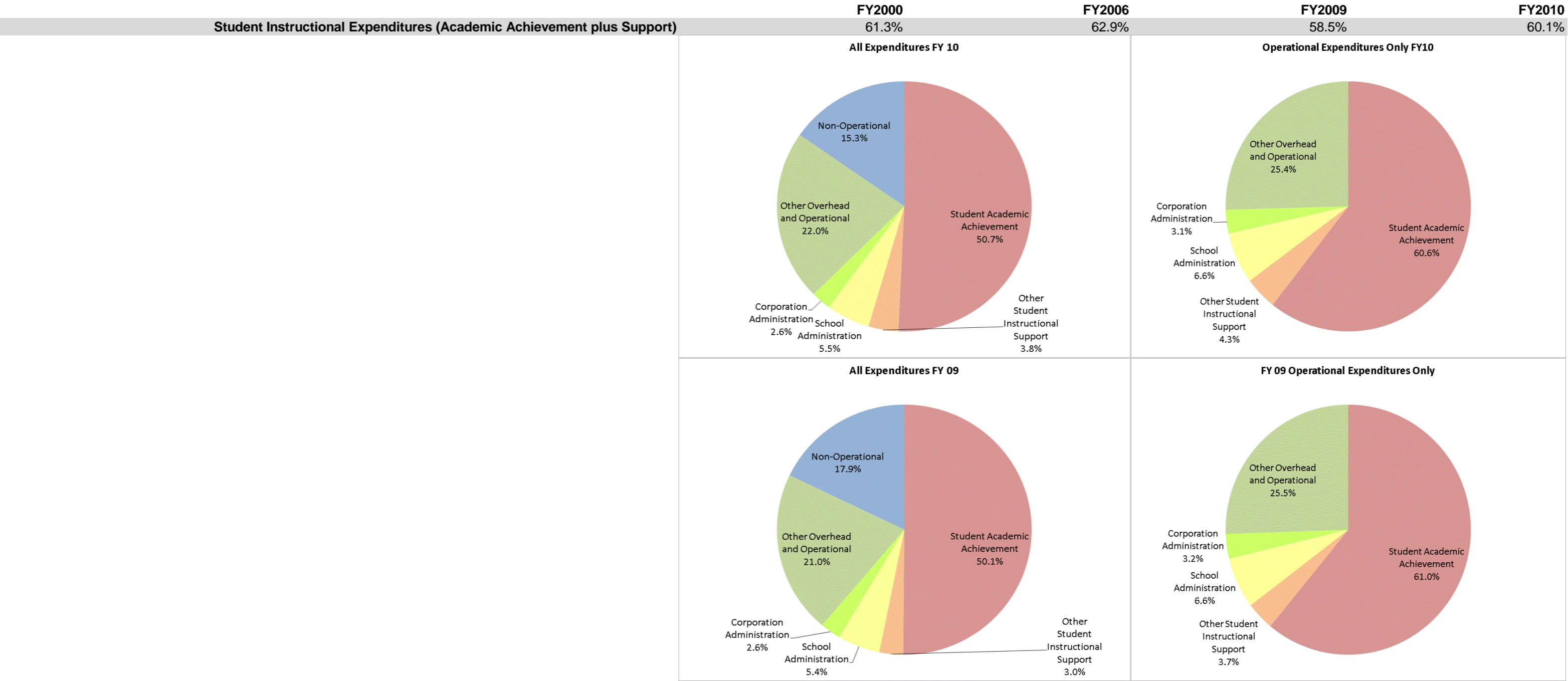


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Rush County Schools (6995)

Rush County Schools (6995)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$11,220,051	54.2%	\$12,315,762	55.3%	\$12,771,007	50.1%	\$12,905,417	50.7%
Student Instructional Support	\$1,474,559	7.1%	\$1,689,226	7.6%	\$2,142,178	8.4%	\$2,370,680	9.3%
Overhead and Operational	\$4,590,199	22.2%	\$5,551,614	24.9%	\$6,010,057	23.6%	\$6,254,507	24.6%
Nonoperational	\$3,430,164	16.6%	\$2,718,922	12.2%	\$4,550,454	17.9%	\$3,899,251	15.3%
Grand Total	\$20,714,972		\$22,275,524		\$25,473,695		\$25,429,855	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Rush County Schools (6995)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement	11050 Regular Programs; Full Day Kindergarten	\$0	\$30,391	\$725,367	\$713,825		> 500%	-2%
	11100 Regular Programs; Elementary	\$3,872,836	\$3,999,254	\$4,326,652	\$4,473,242	16%	12%	3%
	11200 Regular Programs; Middle/Junior High	\$1,129,924	\$1,335,807	\$1,370,856	\$1,442,580	28%	8%	5%
	11300 Regular Programs; High School	\$2,176,502	\$2,344,563	\$2,644,661	\$2,440,251	12%	4%	-8%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$62,600	\$48,293	\$60,376		-4%	25%
	11410 Vocational Education; Agriculture A	\$53,345	\$33,084	\$49,150	\$54,862	3%	66%	12%
	11420 Vocational Education; Agriculture B	\$61,205	\$65,837	\$87,432	\$94,255	54%	43%	8%
	11450 Vocational Education; Consumer and Homemaking	\$109,566	\$135,734	\$157,208	\$126,488	15%	-7%	-20%
	11470 Vocational Education; Business Education	\$28,320	\$0	\$0	\$0	-100%		
	11480 Vocational Education; Industrial Education A	\$43,385	\$3,881	\$90	\$0	-100%	-100%	-100%
	11590 Other Vocational Education Programs	\$0	\$0	\$44,526	\$44,866			1%
	12110 Gifted And Talented; Gifted and Talented	\$57,523	\$23,142	\$32,928	\$37,027	-36%	60%	12%
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$0	\$51,145	\$40,615			-21%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$88,262	\$96,142			9%
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$259,431	\$179,263			-31%
	12320 Physical Impairment; Multiple Disabilities	\$0	\$0	\$438	\$17,063			> 500%
	12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$58,644	\$68,329			17%
	12350 Physical Impairment; Homebound	\$309	\$20,495	\$21,931	\$21,507	> 500%	5%	-2%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$194,035	\$192,713			-1%
	12510 Culturally Different; Communication Disorders	\$0	\$0	\$55,215	\$94,434			71%
	12520 Culturally Different; Compensatory	\$0	\$0	\$3,000	\$4,606			54%
	12610 Learning Disability	\$0	\$0	\$558,671	\$740,009			32%
	12710 Equal Opportunity At Risk	\$111,517	\$164,854	\$216,722	\$235,042	111%	43%	8%
	12810 Special Education Preschool	\$53,850	\$40,911	\$72,694	\$20,948	-61%	-49%	-71%
	12900 Other Special Programs	\$158,705	\$513,922	\$269,357	\$275,193	73%	-46%	2%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$29,905	\$13,063	\$18,645	\$18,745	-37%	43%	1%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$349	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$65,159	\$0	\$0	\$0	-100%		
	14200 Summer School Programs; Middle/Junior High School	\$0	\$0	\$6,934	\$7,061			2%
	14300 Summer School Programs; High School	\$103,847	\$87,610	\$80,281	\$63,191	-39%	-28%	-21%
	16100 Remediation Testing	\$349,210	\$128,614	\$33,937	\$15,262	-96%	-88%	-55%
	16200 Preventive Remediation	\$0	\$68,453	\$40,438	\$35,366		-48%	-13%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$83,665	\$268,430	\$325,227	\$365,832	337%	36%	12%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$767,134	\$34,142	\$32,131	\$33,319	-96%	-2%	4%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$0	\$0	\$17,509	\$218			-99%
	22110 Improvement of Instruction; Service Area Direction	\$4,339	\$40,582	\$107,411	\$74,909	> 500%	85%	-30%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$29,335	\$65,658	\$45,016	\$42,642	45%	-35%	-5%
	22130 Improvement of Instruction; Instructional Staff Training	\$1,230	\$16,000	\$0	\$0	-100%	-100%	
	22210 Library/Media Services; Service Area Direction	\$1,668	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$319,524	\$302,133	\$422,950	\$434,695	36%	44%	3%
	22230 Library/Media Services; Audiovisual	\$7,286	\$6,703	\$26,398	\$18,252	151%	172%	-31%
	22360 Instruction, Related Technology; Network Support	\$0	\$77,066	\$109,865	\$121,461		58%	11%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$239,765	\$261,784	\$167,559	\$200,830	-16%	-23%	20%
	26497 2007 Account Code - Teachers Retirement Fund	\$373,568	\$502,220	\$0	\$0			
Student Academic Achievement Total		\$10,232,970	\$10,646,930	\$12,771,007	\$12,905,417	26%	21%	1%
Student Instructional Support	21120 Attendance and Social Work Services; Attendance Services	\$0	\$0	\$20,515	\$21,272			4%
	21210 Guidance Services; Service Area Direction	\$0	\$0	\$0	\$75,380			
	21220 Guidance Services; Counseling Services	\$223,243	\$216,623	\$288,239	\$270,342	21%	25%	-6%
	21340 Health Services; Nurse Services	\$140,230	\$157,691	\$163,749	\$170,309	21%	8%	4%
	21420 Psychological Testing	\$0	\$0	\$76,449	\$80,789			6%
	21430 Psychological Counseling	\$0	\$0	\$2,267	\$505			-78%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$64,738	\$9,026			-86%
	21810 Special Education Administration; Service Area Direction	\$75,342	\$50,675	\$155,117	\$340,375	352%	> 500%	119%
	24100 Office of The Principal	\$874,059	\$993,420	\$1,371,105	\$1,402,683	60%	41%	2%
Student Instructional Support Total		\$1,312,875	\$1,418,409	\$2,142,178	\$2,370,680	81%	67%	11%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Rush County Schools (6995)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$14,000	\$14,000	\$15,071	\$15,071	8%	8%	0%
	23120 Board of Education; Service Area Assistants	\$29,347	\$34,277	\$49,322	\$50,701	73%	48%	3%
	23150 Board of Education; Legal Services	\$47,603	\$34,894	\$5,941	\$5,852	-88%	-83%	-2%
	23160 Board of Education; Promotion Expenses	\$1,279	\$2,172	\$3,235	\$1,813	42%	-17%	-44%
	23190 Board of Education; Other Governing Body Services	\$6,295	\$11,048	\$5,280	\$5,310	-16%	-52%	1%
	23210 Executive Administration; Office of The Superintendent	\$151,704	\$164,480	\$223,978	\$222,823	47%	35%	-1%
	23230 Executive Administration; Staff Relations and Negotiations	\$1,766	\$0	\$12,377	\$0	-100%		-100%
	23290 Executive Administration; Other Executive Administration Services	\$11,115	\$8,650	\$8,210	\$9,147	-18%	6%	11%
	25120 Fiscal Services; Service Area Direction	\$39,968	\$37,092	\$43,787	\$43,837	10%	18%	0%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$45,998	\$57,620	\$84,784	\$87,277	90%	51%	3%
	25300 Printing, Publishing, and Duplicating Services	\$1,789	\$0	\$0	\$0	-100%		
	25710 Personnel Services; Supervision of Personnel Services	\$50,943	\$38,058	\$63,272	\$63,072	24%	66%	0%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$123,028	\$143,937			17%
	25920 Ditch Assessments	\$76	\$0	\$20	\$41	-46%		105%
	25940 Settlements	\$0	\$0	\$23,500	\$0			-100%
	25990 Other Support Services, Central	\$0	\$0	\$11,191	\$0			-100%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$24,959	\$33,970	\$0	\$0	-100%	-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,394,142	\$1,557,566	\$1,927,512	\$1,983,067	42%	27%	3%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$39,082	\$13,090	\$11,504	\$15,110	-61%	15%	31%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$8,827	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$45,625	\$299,886	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$3,217	\$0	\$26,646	\$75,016	> 500%		182%
	26700 Operation and Maintenance of Plant Services; Insurance	\$63,688	\$106,599	\$242,835	\$234,347	268%	120%	-3%
	27010 Student Transportation; Service Area Direction	\$43,606	\$46,577	\$129,136	\$133,015	205%	186%	3%
	27100 Student Transportation; Vehicle Operation	\$461,335	\$584,943	\$831,130	\$868,883	88%	49%	5%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$257,585	\$338,348	\$568,834	\$499,220	94%	48%	-12%
	27400 Student Transportation; Purchase of School Buses	\$392,013	\$420,346	-\$26,446	\$144,497	-63%	-66%	
	27500 Student Transportation; Insurance on Buses	\$25,663	\$41,112	\$4,760	\$4,353	-83%	-89%	-9%
	27700 Student Transportation; Contracted Transportation Services	\$305,196	\$272,042	\$290,296	\$293,248	-4%	8%	1%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$0	\$0	\$12,620			
	31200 Food Services Operations; Food Preparation and Dispensing	\$454,425	\$512,559	\$657,418	\$662,775	46%	29%	1%
	31400 Food Services Operations; Food Purchases	\$378,391	\$465,123	\$613,091	\$623,120	65%	34%	2%
	31900 Other Food Services	\$64,559	\$78,279	\$60,343	\$56,355	-13%	-28%	-7%
Overhead and Operational Total		\$4,364,196	\$5,172,728	\$6,010,057	\$6,254,507	43%	21%	4%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$15,997	\$0	\$0	\$0	-100%		
	33200 Community Recreation	\$83,273	\$15,391	\$29,862	\$20,126	-76%	31%	-33%
	33400 Athletic Coaches	\$277,683	\$291,401	\$421,320	\$455,160	64%	56%	8%
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$0	\$1,408,775	\$0			-100%
	45100 Building Acquisition, Construction and Improvements	\$919,242	\$193,641	\$429,813	\$944,069	3%	388%	120%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$2,000	\$4,995			150%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$2,548	\$2,785	\$2,250	\$2,850	12%	2%	27%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$373,848	\$324,464	\$562,555	\$518,406	39%	60%	-8%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$62,696	\$86,142	\$49,380	\$46,645	-26%	-46%	-6%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,593,897	\$1,652,000	\$1,644,500	\$1,907,000	20%	15%	16%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$55,260	\$94,280	\$0	\$0	-100%	-100%	
Nonoperational Total		\$3,384,444	\$2,660,104	\$4,550,454	\$3,899,251	15%	47%	-14%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$125,870	\$130,329	\$0	\$0			
	26492 2007 Account Code - Social Security	\$826,694	\$842,751	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$56,075	\$55,316	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$408,645	\$1,348,600	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$3,203	\$356	\$0	\$0			
Prorated By Fund Total		\$1,420,487	\$2,377,353	\$0	\$0			